

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Prince William County PSCC Period: 2003

**Total Received:** \$571,660.00  
**Total Actual:** \$766,219.34  
**Difference:** \$194,559.34 additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	525.000	478.728
Total 911 calls handled by the PSAP	175,000	142.502
Total wireless 911 calls handled by the PSAP	90.000	75.568
Percentage of wireless to total calls :15.79%		Percentage of wireless to 9-1-1 calls :53.03%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Call counting system	\$ 0.00	\$ 29.601.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 29.601.00

**Shared Equipment:**

Description	Estimated	Actual
Shared equipment	\$ 78.400.00	\$ 717.141.00
Total Shared Equipment for Formula:	\$ 78.400.00	\$ 717,141.00

Estimated:	$\frac{90,000}{525,000} \times$	\$ 78,400.00	=	\$ 40,320.00
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Actual:	$\frac{75,568}{478,728} \times$	\$ 717,141.00	=	\$ 113,236.56

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 3.100.000.00	\$ 3,947,953.00
Total Shared Equipment for Formula:	\$ 3.100.000.00	\$ 3,947.953.00

Estimated:	$\frac{90,000}{525,000} \times$	\$ 3,100,000.00	=	\$ 531,340.00
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Actual:	$\frac{75,568}{478,728} \times$	\$ 3,947,953.00	=	\$ 623,381.78

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**